

**Adopted 2013-2014 Budget for Excel Academy**  
**Date Adopted by Board: July 24, 2013**

<b>Estimated Beginning Fund Balance</b>	<b>\$3,400,000</b>
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<b>Revenues:</b>		
<b>5700</b>	Local and Intermediate Sources	<b>\$2,000</b>
<b>5800</b>	State Program Revenues	<b>\$5,471,447</b>
<b>Total Revenues</b>		<b>\$5,473,447</b>

<b>Expenditures:</b>		
<b>11</b>	Instruction	<b>\$2,978,018</b>
<b>13</b>	Curriculum Development & Staff Development	<b>\$310,935</b>
<b>21</b>	Instructional Leadership	<b>\$86,432</b>
<b>23</b>	School Leadership	<b>\$964,782</b>
<b>31</b>	Guidance, Counseling, Evaluation	<b>\$668,621</b>
<b>32</b>	Social Work Services	<b>\$1,000</b>
<b>34</b>	Student Transportation	<b>\$16,000</b>
<b>36</b>	Co-curricular / Extra-curricular Activities	<b>\$500</b>
<b>41</b>	General Administration	<b>\$389,859</b>
<b>51</b>	Plant Maintenance & Operations	<b>\$57,300</b>
<b>Total Adopted Expenditure Budget</b>		<b>\$5,473,447</b>

<b>Amount Expenditures Exceed Revenues</b>	<b>\$0</b>
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<b>Estimated Ending Fund Balance</b>	<b>\$3,400,000</b>
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**NOTE: Excel Academy serves juveniles in the Harris County Juvenile Probation Department's residential correctional facilities.**